TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

SALDANHA
BAY
MUNICIPALITY



Municipal Finance Management Act: Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

D/P Voges

Municipal Manager of Saldanha Bay Municipality

Date

Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Alderman M Koen

Executive Mayor of Saldanha Bay Municipality

Date

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Annual Target	25000	22500	25000
Target Type	Number	Number	Number
KPI Owner	Director: Financial Services	Director: Financial Services	Director: Financial Services
Ward	All	All	Direc All Finar Servi
Unit of Measurement	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2019	Number of residential properties which are billed for sewerage at 30 June 2019
KPI	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2019	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2019	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2019
Strategic Focus Area	Customer Care	Customer Care	Customer Care
IDP Objective	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, customer Care storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)
Directorate	Financial	Financial Services	Financial
Ref	ч	7	m



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Director: All Financial	700	Director: Ni Financial Services		Services		
	sidential nich are efuse All O June	ndigent eceiving All water	ndigent eceiving All ectricity		rdigent All	
Unit of Measurement	Number of residential properties which are billed for refuse removal at 30 June 2019	Number of indigent households receiving free basic water	Number of indigent households receiving free basic electricity		Number of indigent households receiving free basic sanitation	Number of indigent households receiving free basic sanitation Number of indigent households receiving free basic refuse removal
KP.	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2019	Provide free basic water to indigent households	Provide free basic electricity to indigent households		Provide free basic sanitation to indigent households	Provide free basic sanitation to indigent households Provide free basic refuse removal to indigent households
Strategic Focus Area	Customer Care	Customer Care	Customer Care		Customer Care	Customer Care
IDP Objective	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities		To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities To develop socially integrated, safe and healthy communities
Directorate	Financial	Financial	Financial Services		Financial	Financial Services Financial Services
Ref	4	S	9		7	r &

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63	0	0	0
70	0	0	0
10	0	0	0
Annual Target	80	н	0.5
Туре	ber	ber	ıtage
KPI Owner Target Type	Number	Number	Percentage
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ol Owr	Director: Infrastructure Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services
¥	Infr	Cor	Corr
Ward	II V	All	E A
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ment	E's une	ade in s of t	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019
Unit of Measurement	Number of FTE's created by 30 June 2019	Number of appointments made in 3 highest levels of management	% of municipality's personnel budget actually spent on implementing its orkplace skills plan at 30 June 2019
of Me	umber sated k	Num sintme nighes manag	of mur rsonn tually nplem place t 30 Ju
Unit			
	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019 (Person days / FTE (230 days))	highes ment i the y Plan	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019 ((Total Actual Training Expenditure/ Total personnel Budget)x100))
ē	ate temporary jo s in terms of EPW ine 2019 (Person / FTE (230 days))	oppointments in 3 highes levels of management that comply with the Employment Equity Plan	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as a' 30 June 2019 ((Total Actual Training Expenditure/ Total personnel Budget)x100))
×	e tem n term e 2019 FTE (2:	ntmenis of m	Percencipality of actual lace sk lune 20 Actual Actual nnel B
	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019 (Person days / FTE (230 days))	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Percentage of municipality's personnel budget actually spent on implementing its implement Care workplace skills plan as at 30 June 2019 ((Total Actual Training Expenditure/ Total personnel Budget)x100))
Focus	nic nent wth	Care	Care
Strategic Focus Area	Economic Development and Growth	Customer Care	tomer.
Stra		The state of the s	
á	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration
IDP Objective	o diversify the economase of the municipality income industrialization regulation, investme facilitation, tourism development whilst allowed the same time nurturing regional economic sectors	To be a transparent, responsive and stainable decentralis administration	To be a transparent, responsive and stainable decentralis administration
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orate	ces	te and afety ces	te and afety ces
Directorate	Infrastructure Services	Corporate and Public Safety Services	Corporate and Public Safety Services
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5	0	0
Annual Target	25	18
KPI Owner Target Type	Percentage	Percentage
KPI Owner	Director: Financial Services	Director: Financial Services
Ward	All	All
Unit of Measurement	Debt to Revenue as at 30 June 2019	Service debtors to revenue as at 30 June 2019
KPI	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)
Strategic Focus Area	Customer Care	Customer Care
IDP Objective	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration
Directorate	Financial Services	Financiat Services
Ref	13	17





Director: Number Target Type Annual O1 O2 O3	-			-	0	ın
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To be a transparent, responsive and administration responsive and substitute the attention of the substitute as a 130 Min. To be a transparent, responsive and antitute of the substitute as a 130 Min. To be a transparent, responsive and substitute as a 130 Min. To be a transparent, responsive and substitute as a 130 Min. To be a transparent, responsive and substitute as a 130 Min. To develop socially communities. To develop socially carried and substitute and to so on the housing plan by 30 June 2019 service	8	0	0	0	0	
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To be a transparent, responsive and sustained and internal of the available cash to cover a solution of cash and c	19	0	О	0	0	
To be a transparent, stategic focus and be some strained with the available cash to cover a strainable determinised customer Care Determines and 30 June 2019 (Cash and Cash and Cash administration and administration and administration and provision for Bad Dets; Impairment and 10s on Disposal of Assation of Provision for Bad Dets; Impairment and 10s on Disposal of Assatishable determatised administration and Provision for Bad Dets; Impairment and 10s on Disposal of Assatishable determatised administration and Provision for Bad Dets; Impairment and 10s on Disposal of Assatishable determatised administration and Provision for Bad Dets; Impairment and 10s on Disposal of Assatishable determatised administration and Provision for Bad Dets; Impairment and 10s on Disposal of Assatishable determatised administration and Disposal of Assatishable determatised and Customer Care of the housing plan by 30 June 2019 (Applied Revenue 2019 2019) (Applied Bevenue 2019 2019) (Applied 2019) (Applied 2019)	Annual Target	1.5	96	144	309	
Financial viability measured in terms of the available cash to cover fixed operating sustainable decentralised administration sustainable decentralised sustainable decentralised administration Customer Care Sustainable decentralised sustainable decentralised administration Customer Care Customer Care Customer Care Customer Care Sustainable decentralised administration Customer Care Customer Care Sustainable decentralised administration Customer Care Sustainable decentralised Active a payment Disposal of Assets) Active a payment Disposal of Assets) Active a payment Disposal of Assets) Active a payment Customer Care Sustainable decentralised Active a payment Customer Care Sustainable decentralised Customer Care Sustainable decentralised Active a payment Construct 144 top Number of top Number of top Number of top Service 309 stes in terms Number of sites To develop socially Integrated, safe and Customer Care Sustainable decentralises Customer Care Sustainable decentralises Sustainable decentralises Active a payment Active a payment Customer Care Sustainable decentralises Sustainable decentralises Active a payment Number of sites Number of sites June 2019 Sustainable decentralises June 2019 Sustainable decentralises All Service 309 stes in terms June 2019 June 2019 June 2019 Sustainable decentralises All Sustainable decentralises	Target Type	Number	Percentage	Number	X12 18	CIPATITI
Financial viability measured in terms of the available cash to cover fixed operating sustainable decentralised administration sustainable decentralised sustainable decentralised administration Customer Care Sustainable decentralised sustainable decentralised administration Customer Care Customer Care Customer Care Customer Care Sustainable decentralised administration Customer Care Customer Care Sustainable decentralised administration Customer Care Sustainable decentralised Active a payment Disposal of Assets) Active a payment Disposal of Assets) Active a payment Disposal of Assets) Active a payment Customer Care Sustainable decentralised Active a payment Customer Care Sustainable decentralised Customer Care Sustainable decentralised Active a payment Construct 144 top Number of top Number of top Number of top Service 309 stes in terms Number of sites To develop socially Integrated, safe and Customer Care Sustainable decentralises Customer Care Sustainable decentralises Sustainable decentralises Active a payment Active a payment Customer Care Sustainable decentralises Sustainable decentralises Active a payment Number of sites Number of sites June 2019 Sustainable decentralises June 2019 Sustainable decentralises All Service 309 stes in terms June 2019 June 2019 June 2019 Sustainable decentralises All Sustainable decentralises	KPI Owner	Director: Financial Services	Director: Financial Services	Director: Infrastructure	Director: aarsak Private Bag Infrastructure I. Services	VREDENBURG HA BAY MUNI
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 (Cash and Cash administration administra	Ward	All	All		E C	No. of the last of
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 (Cash and Cash Equivalents - Unspent Conditional Grants - Unspent Constraints and Loss on Disposal of Assets)) Achieve a payment percentage of above 96% by 30 June 2019 (Gross administration administration administration administration administration administration administration Customer Care (Casto Construct 144 top integrated, safe and healthy communities and Customer Care (Casto Construct 144 top integrated, safe and Customer Care (Casto Construct 144 top integrated, safe and Customer Care (Casto Construct 144 top integrated, safe and Customer Care (Casto Construct 144 top integrated, safe and Customer Care (Casto Construct 144 top integrated, safe and Casto Customer Care (Casto Construct 144 top integrated, safe and Casto Construct 144 top Service 309 sites in terms of the housing plan by 30 June 2019 June 2019	Unit of Measurement	Cost coverage as at 30 June 2019	Payment %	Number of top structures constructed by 30 June 2019	Number of sites serviced by 30 June 2019	DATE: /(6/1)
To be a transparent, responsive and sustainable decentralised administration administration administration administration To develop socially integrated, safe and healthy communities To develop socially integrated, safe and healthy communities To develop socially integrated, safe and healthy communities	KPI	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Achieve a payment percentage of above 96% by 30 June 2019 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off/Billed Revenue) x 100)	Construct 144 top structures in terms of the housing plan by 30 June 2019	Service 309 sites in terms of the housing plan by 30 June 2019	
e a a a a a a a a a a a a a a a a a a a	Strategic Focus Area	Customer Care	Customer Care	Customer Care	Customer Care	
15 Financial Services	IDP Objective	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities	±
15 16 16 18 18 18 18 18 18 18 18 18 18 18 18 18	Directorate	Financial Services	Financiał Services	Infrastructure Services	Infrastructure Services	VE MAYOR:
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20	0	0	0	0
41	0	0	0	0
Annual Target	п	4	30	∞
Target Type	Number	Number	Number	Number
KPI Owner	Municipal Manager	Director: Economic Development and Strategic Services	Director: Infrastructure Services	Director: Infrastructure Services
Ward	All	₩	All	All
Unit of Measurement	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2019	Level 4 rating achieved by 30 June 2019	Number of vehicles and plant purchased by 30 June 2019	KM's resurfaced/rehabilitate d by 30 June 2019
KPI	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2019	Achieve at least a level 4 maturity rating by 30 June 2019 for the enterprise risk management within the municipality	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, Customer Care plant for the financial year and plant purchased by storm water waste management and electricity)	KM's of roads resurfaced/rehabilitated by 30 June 2019
Strategic Focus Area	Customer Care	Customer Care	Customer Care	Customer Care
IDP Objective	To ensure compliance as prescribed by relevant legislation	To ensure compliance as prescribed by relevant legislation	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To maintain and expand basic infrastructure for economic development and growth
Directorate	Office of the Municipal Manager	Economic Development and Strategic Services	Infrastructure Services	Infrastructure Services
Ref	19	20	21	22







0,4	13	15	98
63	0	0	56
05	0	0	56
0,1	0	0	56 25
Annual Target	13	15	S6
Target Type	Percentage	Percentage	Percentage
KPI Owner	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Services
Ward	All	All	All
Unit of Measurement	% unaccounted electricity by 30 June 2019	% unaccounted water by 30 June 2019	% water quality level
KPI	Limit unaccounted for electricity to less than 13% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	Limit unaccounted for water to less than 15% by 30 June 2019 {{Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100}	95% water quality level obtained as per SANS 241 physical and micro parameters
Strategic Focus Area	Customer Care	Customer Care	
IDP Objective	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)
Directorate	Infrastructure Services	Infrastructure Services	Infrastructure Services
Ref	23	72	25





04	06	06	80	96
63	20	20	09	20
07	20	20	30	50
07	vi	w	21	un.
Annual Target	06	06	80	06
Target Type	Percentage	Percentage	Percentage	Percentage DAN/HAD
KPI Owner	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Services	Director: All Infrastructure Perce Services
Ward	All	All	A	All
Unit of Measurement	% of the sport and recreation capital budget assigned to the PMU spent by 30 June 2019	% of the municipal building capital budget spent by 30 June 2019	% of the maintenance budget spent for municipal buildings by 30 June 2019	% of the electricity capital budget spent by 30 June 2019
KPI	90% of the Sport and Recreation capital budget assigned to the PMU spent by 30 June 2019 ([Actual capital expenditure divided by the total approved capital budget)x100}	90% of the municipal building capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)x100)	80% of the maintenance budget spent for municipal buildings by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}	90% of the electricity capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget)x100}
Strategic Focus Area	Customer Care	Customer Care	Customer Care	Customer Care
IDP Objective	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration	To maintain and expand basic infrastructure for economic development and growth
Directorate	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
Ref	56	27	28	59

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25	30	20	30	20	
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Annual Target	08	06	80	06	
Target Type	Percentage	Percentage	Percentage	SALDANA	JN 2018
KPI Owner	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Bercentage Service EIT SALDANH SirvanasaW Brivate Bag X12	2
Ward	All	All	■ V	All	
Unit of Measurement	% of the electricity maintenance budget spent by 30 June 2019	% of the Road Transport capital budget spent by 30 June 2019	% of the Road Transport maintenance budget spent by 30 June 2019	% of the sewerage capital budget spent by 30 June 2019	1
KPI	80% of the electricity maintenance budget spent by 30 June 2019{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90% of the Road Transport capital budget spent by 30 June 2019 {{Actual capital expenditure divided by the total approved capital budget}x100}	Transport maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)	90% of the sewerage capital budget spent by 30 June 2019 {{Actual capital expenditure divided by the total approved capital budget}x100}	
Strategic Focus Area	Customer Care	Customer Care	Customer Care	Customer Care	
IDP Objective	To maintain and expand basic infrastructure for economic development and growth	Infrastructure To facilitate an integrated Services transport system	Infrastructure To facilitate an integrated Services transport system	To maintain and expand basic infrastructure for economic development and growth	
Directorate	Infrastructure Services	Infrastructure	Infrastructure Services	Infrastructure Services	
Ref	30	34	32	33	

8	80	06	80	06
8	9	20	99	20
65	30	20	30	50
10	15	vn	15	υ ₁
Annual Target	08	06	88	86
Target Type	Percentage	Percentage	Percentage	Percentage
KPI Owner	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Services	Director: Infrastructure Persenters Services
Ward	HA	All	All	IIA SPAN
Unit of Measurement	% of the sewerage maintenance budget spent by 30 June 2019	% of the Waste Management capital budget spent by 30 June 2019	% of the Waste Management maintenance budget spent by 30 June 2019	% of the Water Management capital budget spent by 30 June 2019
KPI	80% of the sewerage maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90% of the Waste Management capital budget spent by 30 June 2019 {{Actual capital expenditure divided by the total approved capital budget}x100}	80% of the Waste Management maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100)	90% of the Water Management capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget)x100}
Strategic Focus Area	Customer Care	Cleanliness	Cleanliness	Customer Care
IDP Objective	To maintain and expand basic infrastructure for economic development and growth	To maintain and expand basic infrastructure for economic development and growth	To maintain and expand basic infrastructure for economic development and growth	To maintain and expand basic infrastructure for economic development and growth
Directorate	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
Ref	34	35	œ e	37



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Annual Target	80	08	08
Target Type	Percentage	Percentage	Percentage (4)
KPI Owner	Director: Infrastructure Services	Director: Community and Operational Services	Director: Community and Operational Services Services
Ward	Ψ	1,3,4,5	2;9;10;13;8
Unit of Measurement	% of the Water Management maintenance budget spent by 30 June 2019	% of the maintenance budget spent by 30 June 2019	% of the maintenance budget spent by 30 June 2019
ίζb	80% of the Water Management maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	80% of the maintenance budget spend by 30 June 2019 in the Saldanha area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100)	80% of the maintenance budget spend by 30 June 2019 in the Vredenburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100]
Strategic Focus Area	Customer Care	Customer Care	Customer Care
IDP Objective	To maintain and expand basic infrastructure for economic development and growth	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)
Directorate	Infrastructure Services	Community and Operational Services	Community and Operational Services
Ref	38	33	04



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8	9	09	0
5	98	93	0
ð	15	15	0
Annual Target	88	08	98
Target Type	Percentage	Percentage	Number DAWHA
KPI Owner	Director: Community and Operational Services	Director: Community and Operational Services	Director: Corporate and Public Safety Services
Ward	6;7;14	11;12	₹ /
Unit of Measurement	% of the maintenance budget spent by 30 June 2019	% of the maintenance budget spent by 30 June 2019	Number of staff who received client service/customer care training by 30 June 2019
id.	80% of the maintenance budget spent by 30 June 2019 in the Langebaan/Hopefield area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100)	80% of the maintenance budget spent by 30 June 2019 in the St Helena/Paternoster area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget x100}	Arrange training programmes relating to client service/customer care by 30 June 2019 to promote a values-based organisational culture in order to drive excellence in service delivery for employees/staff
Strategic Focus Area	Customer Care	Customer Care	Customer Care
IDP Objective	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	To embrace a nurturing culture amongst our team members to gain trust from the community
Directorate	Community and Operational Services	Community and Operational Services	Corporate and Public Safety Services
Ref	41	42	43

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Strate	Strategic Focus Area		Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	5	62	50
Poi Poi Jur Customer Care	Submit a report to the Portfolio Committee by 30 June 2019 on the progress made with the implementation of the Integrated Transport Plan	to the progress progress the cofthe oort Plan	Report submitted to the Portfolio Committee by 30 June 2019	All	Director: Infrastructure Services	Number	ਲ	0	0	0
Number of communal water service points Customer Care (communal taps) available in informal settlements as at 30 June 2019	Number of communal water service points communal taps) available in informal settlements as at 30 June 2019	munal ooints available ments as	Number of communal water service points (communal taps) in informal settlements as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	95	0	0	95 0
infor infor Customer Care	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2019	dwellings in tlements with vater service ndividual as at 30 June	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2019	1;3,9;12	Director: Infrastructure Services	Number	1180	0	0	0 1180
Nun inforr Customer Care elect	Number of dwellings in informal settlements with electricity connections as at 30 June 2019	lings in ents with ctions as 019	Number of dwellings in informal settlements with electricity connections as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	1600	Q	0	0 1600
Sen Customer Care avv	Number of sanitation service points (toilets) available in informal settlements as at 30 June 2019	tation toilets) ormal 30 June	Number of sanitation service points (toilets) available in informal settlements as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	ture Number 721	721 IT SALDA	O WHAD	0	0 721

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07	16	0	0	4	- /	Sel Sel
07	16	0	0	4	DAWH.	Bag X12
Annual Target	64	13	80	12	4 LITEIT SAL	Privaatsak/Private Bag X12
Target Type	Number	Number	Percentage	Number	Number 4	AND PRIV
KPI Owner	Director: Infrastructure Services	Director: Infrastructure Services	Director: Financial Services	Municipal Manager	Director: Economic Development and Strategic Services	
Ward	1;3;9;12	1;3;9;12	All	All	All	
Unit of Measurement	Number of collection trips to informal settlements (number trips x number of informal settlements with refuse bins and bags)	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2019	% of the total municipal operational budget spent by 30 June 2019	Number of external newsletter distributed	Number of reports submitted to Council	4
KPI	Number of times the refuse bins and bags are collected in informal settlements	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2019	80% of the total municipal operational budget spent by 30 June 2019 ((Actual amount spent on total operational budget/Total operational budget)	Distribute external newsletters	Report to council on the compliance of the municipality with all the applicable legislative items on the iComply system	
Strategic Focus Area	Customer Care	Customer Care	All Strategic Focus Areas	Customer Care	Customer Care	
IDP Objective	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities	All Strategic Objectives	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)	To ensure compliance as prescribed by relevant legislation	=
Directorate	Infrastructure Services	Infrastructure Services	Financial	Office of the Municipal Manager	Economic Development and Strategic Services	
Ref	49	20	51	52	53	

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Annual Target	4	4	06	10	н	TEIT SALL
Target Type	Number	Number	Percentage	Percentage	Number	v Sheku TEII SALDANGA
KPI Owner	Director: Economic Development and Strategic Services	Director: Economic Development and Strategic Services	Director: Economic Development and Strategic Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services
Ward	All	All	All	All	All	All
Unit of Measurement	Number of meetings	Number of meetings	% of the ICT capital budget spent by 30 June 2019	% Vacancy rate of budgeted posts as at 30 June 2019	Road Safety Strategy submitted to the Portfolio Committee by 30 June 2019	Fire Risk Assessment submitted to the Portfolio Committee by 30 June 2019
KPI	Facilitate the meeting of the Youth Council	Facilitate the meeting of the 18-35 Youth Forum	90% of the ICT capital budget spent by 30 June 2019 {{Actual capital expenditure divided by the total approved capital budget)x100}	Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	Develop a Road Safety Strategy and submit to Portfolio Committee by 30 June 2019	Conduct a Fire Risk Profile Assessment for the municipal area and submit report to the Portfolio Committee by 30 June 2019
Strategic Focus Area	Customer Care	Customer Care	Technology and Innovation	Customer Care	Customer Care	Customer Care
IDP Objective	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities	To be an innovative municipality through technology, best practices and caring culture	To be a transparent, responsive and sustainable decentralised administration	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities
Directorate	Economic Development and Strategic Services	Economic Development and Strategic Services	Economic Development and Strategic 1 Services	Corporate and Public Safety Services	Corporate and Public Safety Services	Corporate and Public Safety Services
Ref	54	55	26	57	800	59

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Target Type	Number	Number	Number	Municipal Number 1 Manager
KPI Owner	Director: Corporate and Public Safety Services	Director: Infrastructure Services	Director: Economic Development and Strategic Services	Municipal Manager
Ward	All	All	All	All
Unit of Measurement	Number of reports submitted to the Portfolio Committee	Strategic Water Management Plan submitted to Council by 30 June 2019	Implementation plan for the West Coast Industrial Plan developed and submitted to Portfolio Committee by 31 March 2019	Customer Care Policy developed and submitted to Council by 30 June 2019
KPI	Report quarterly to Portfolio Committee on Customer Care the implementation of the Saldanha Bay Safety Initiatives (SBSI)	Compile a Strategic Water Management Plan for the next 20 years (2019 – 2039) based on the future estimated population and economic growth (low, medium high) of the municipal area and submit to Council by 30 June 2019	Develop an implementation plan for the West Coast Industrial Plan and submit to Portfolio Committee by 31 March 2019	Develop a Customer Care Policy that includes an implementation plan and submit to Council by 30 June 2019
Strategic Focus Area	Customer Care	Customer Care	Economic Development and Growth	Customer Care
IDP Objective	To develop socially integrated, safe and healthy communities	To maintain and expand basic infrastructure for economic development and growth	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)
Directorate	Corporate and Public Safety Services	Infrastructure Services	Economic Development and Strategic Services	Office of the Municipal Manager
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Target Type	Number	Number	Number	Number	Number
KPI Owner	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services	Director: Corporate and Public Safety Services
Ward	Ħ	All	All	All	Ā
Unit of Measurement	Employment Equity Plan reviewed and submitted to the Portfolio Committee by 31 December 2018	Immovable Property Policy reviewed and submitted to the Portfolio Committee by 30 June 2019	Framework reviewed by 30 June 2019	Disaster Management Plan reviewed and submitted to the by 30 June 2019	By-law Enforcement Policy reviewed and submitted to the Portfolio Committee by 30 June 2019
KPI	Review the Employment Equity Plan and submit to Portfolio Committee by 31 December 2018	Review the Immovable Property Policy and submit to the Portfolio Committee by 30 June 2019	Review the Succession Planning Framework and submit to the Portfolio Committee by 30 June 2019	Review the Disaster Management Plan and submit to the Portfolio Committee by 30 June 2019	Review the By-law Enforcement Policy and submit to the Portfolio Committee by 30 June 2019
Strategic Focus Area	Customer Care	Economic Development and Growth	Customer Care	Customer Care	Customer Care
IDP Objective	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration	To be a transparent, responsive and sustainable decentralised administration	To develop socially integrated, safe and healthy communities	To develop socially integrated, safe and healthy communities
Directorate	Corporate and Public Safety Services	Corporate and Public Safety Services	Corporate and Public Safety Services	Corporate and Public Safety Services	Corporate and Public Safety Services
Ref	64	59	99	29	89

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EXECUTIVE MAYOR:

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